

Health & Welfare, Department of
Physical Health Services
Emergency Medical Services

	<u>FTP</u>	<u>Personnel Costs</u>	<u>Operating Expenditures</u>	<u>Capital Outlay</u>	<u>Trustee/ Ben Payments</u>	<u>Lump Sum</u>	<u>Total Gov Rec</u>
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Description: Emergency Medical Services (EMS) to provide EMS personnel training; ambulance licensing; technician certification; a statewide EMS communications center and funding to community EMS units.

FY 2003 Original Appropriation

3.00 FY 2003 Original Appropriation: SB 1491

General	0.00	175,600	116,800	0	63,100	0	355,500
Dedicated	23.37	1,034,500	633,300	0	1,398,000	0	3,065,800
Federal	0.00	132,500	78,800	0	0	0	211,300
Other	1.38	190,500	118,900	0	0	0	309,400
Total	24.75	1,533,100	947,800	0	1,461,100	0	3,942,000

Appropriation Adjustments

4.11 Reappropriation

Other	0.00	0	9,000	0	0	0	9,000
Total	0.00	0	9,000	0	0	0	9,000

4.43 Negative Supplemental: The General Fund holdback, as directed by Executive Orders 2002-08 and 2002-09, is incorporated as a negative supplemental appropriation for FY 2003.

General	0.00	0	(12,400)	0	0	0	(12,400)
Total	0.00	0	(12,400)	0	0	0	(12,400)

FY 2003 Total Appropriation

General	0.00	175,600	104,400	0	63,100	0	343,100
Dedicated	23.37	1,034,500	633,300	0	1,398,000	0	3,065,800
Federal	0.00	132,500	78,800	0	0	0	211,300
Other	1.38	190,500	127,900	0	0	0	318,400
Total	24.75	1,533,100	944,400	0	1,461,100	0	3,938,600

Expenditure Adjustments

6.41 Object Transfers

Other	0.00	0	(118,900)	0	118,900	0	0
Total	0.00	0	(118,900)	0	118,900	0	0

6.91 Other Adjustments: The increase in ongoing receipts is reflective of FY 2002 collections. The increase in ongoing federal funds is to provide spending authority for new federal grant awards including Bioterrorism and Trauma Registry. The FTP adjustments are to bring the FTP in line with the funding breakout and with the Department distribution of FTP authority.

General	2.94	0	0	0	0	0	0
Dedicated	(6.07)	0	0	0	0	0	0
Federal	5.32	128,400	1,055,000	0	0	0	1,183,400
Other	1.81	0	15,000	0	31,100	0	46,100
Total	4.00	128,400	1,070,000	0	31,100	0	1,229,500

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FY 2003 Estimated Expenditures							
General	2.94	175,600	104,400	0	63,100	0	343,100
Dedicated	17.30	1,034,500	633,300	0	1,398,000	0	3,065,800
Federal	5.32	260,900	1,133,800	0	0	0	1,394,700
Other	3.19	190,500	24,000	0	150,000	0	364,500
Total	28.75	1,661,500	1,895,500	0	1,611,100	0	5,168,100

Base Adjustments

- 8.13 FTP or Fund Adjustments: Negative supplemental appropriations recommended in decision unit 4.43 are restored. This allows agencies to reconcile FY 2003 temporary reductions with permanent reductions to base spending authority for FY 2004.

General	0.00	0	12,400	0	0	0	12,400
Total	0.00	0	12,400	0	0	0	12,400

- 8.41 Removal of One-Time Expenditures

Other	0.00	0	(9,000)	0	0	0	(9,000)
Total	0.00	0	(9,000)	0	0	0	(9,000)

- 8.53 Base Reduction: Permanent reductions in agency base budgets are made to accommodate limited General Fund revenue for fiscal year 2004. Reductions will be accommodated through program consolidations, expenditure management, and other program changes that realign funding availability with program requirements.

General	0.00	0	(12,400)	0	0	0	(12,400)
Total	0.00	0	(12,400)	0	0	0	(12,400)

FY 2004 Base

General	2.94	175,600	104,400	0	63,100	0	343,100
Dedicated	17.30	1,034,500	633,300	0	1,398,000	0	3,065,800
Federal	5.32	260,900	1,133,800	0	0	0	1,394,700
Other	3.19	190,500	15,000	0	150,000	0	355,500
Total	28.75	1,661,500	1,886,500	0	1,611,100	0	5,159,100

Program Maintenance

- 10.11 Change in Benefit Costs: Changes in benefit costs reflect the increased cost of health insurance and reduced costs of unemployment insurance and Division of Human Resources fees.

Dedicated	0.00	21,300	0	0	0	0	21,300
Total	0.00	21,300	0	0	0	0	21,300

- 10.13 Employee Benefit Costs: The Governor recommends funding to be applied to the employee portion of health and dental insurance cost increases. The employer share of the increase is addressed in decision unit 10.11.

General	0.00	400	0	0	0	0	400
Dedicated	0.00	2,200	0	0	0	0	2,200
Federal	0.00	700	0	0	0	0	700
Other	0.00	400	0	0	0	0	400
Total	0.00	3,700	0	0	0	0	3,700

- 10.21 General Inflation: The Governor recommends no increase for inflation.

General	0.00	0	0	0	0	0	0
Dedicated	0.00	0	0	0	0	0	0
Total	0.00	0	0	0	0	0	0

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10.31 Replacement Items: Provide funding to replace five vehicles.							
Dedicated	0.00	0	0	134,300	0	0	134,300
Total	0.00	0	0	134,300	0	0	134,300
10.44 Building Services Space Charge: The Governor recommends no adjustment to building space charges for state agencies.							
Dedicated	0.00	0	0	0	0	0	0
Total	0.00	0	0	0	0	0	0
10.61 Change In Employee Compensation: The Governor recommends compensation increases be funded with agency salary savings wherever possible.							
Dedicated	0.00	0	0	0	0	0	0
Total	0.00	0	0	0	0	0	0
10.62 Group and Temporary: The Governor recommends compensation increases be funded with agency salary savings wherever possible.							
Dedicated	0.00	0	0	0	0	0	0
Total	0.00	0	0	0	0	0	0
10.71 External Nonstandard Adjustment: Decrease in non-state office space rent.							
Dedicated	0.00	0	(8,700)	0	0	0	(8,700)
Total	0.00	0	(8,700)	0	0	0	(8,700)
FY 2004 Total Maintenance							
General	2.94	176,000	104,400	0	63,100	0	343,500
Dedicated	17.30	1,058,000	624,600	134,300	1,398,000	0	3,214,900
Federal	5.32	261,600	1,133,800	0	0	0	1,395,400
Other	3.19	190,900	15,000	0	150,000	0	355,900
Total	28.75	1,686,500	1,877,800	134,300	1,611,100	0	5,309,700
FY 2004 Gov's Recommendation							
General	2.94	176,000	104,400	0	63,100	0	343,500
Dedicated	17.30	1,058,000	624,600	134,300	1,398,000	0	3,214,900
Federal	5.32	261,600	1,133,800	0	0	0	1,395,400
Other	3.19	190,900	15,000	0	150,000	0	355,900
Total	28.75	1,686,500	1,877,800	134,300	1,611,100	0	5,309,700